

Department of Revenue
Human Resources Management Report
Executive Summary - October 2006 Report

Measurement	Statewide	Agency	Comments
Plan & Align Workforce			
<ul style="list-style-type: none"> ▪ Percent managers with current performance expectations for workforce management 		92.9%	Statewide: percentage not available Agency: Does not include exempt supervisors
<ul style="list-style-type: none"> ▪ Management profile: <ul style="list-style-type: none"> • Percent workforce that is coded as "Manager" 9.4% • Percent workforce that is WMS 8.3% • Percent WMS that is <ul style="list-style-type: none"> ➢ Manager 73% ➢ Policy 8% ➢ Consultant 19% 			
<ul style="list-style-type: none"> ▪ Percent employees with current position descriptions 	67%	51.3%	Statewide: percentage is an estimate Agency: Goal is 100% by Dec. 31, 2006
Hire Workforce			
<ul style="list-style-type: none"> ▪ Days to fill job vacancies 			Data not available until 4/07
<ul style="list-style-type: none"> ▪ Candidate quality ratings 			Data not available until 4/07
<ul style="list-style-type: none"> ▪ Hiring balance (% types of appointments) <ul style="list-style-type: none"> ➢ Promotions 29% ➢ New hires 32% ➢ Exempts 8% ➢ Transfers 26% ➢ Other 6% 		43.6%	Agency: Data from FY 2006 Agency: 23.2% from within agency, 20.4% from other agencies Agency: Included within 'other'
<ul style="list-style-type: none"> ▪ Percent separation during post-hire review period 	9.7%	12.5%	Statewide: percentage is an estimate. Agency: 10.5% of new hires, 2% of promotions
Deploy Workforce			
<ul style="list-style-type: none"> ▪ Percent employees with current performance expectations 	64%	98.8%	
<ul style="list-style-type: none"> ▪ Employee survey "productive workforce" ratings (on a scale of 1 to 5) 	3.8	3.9	
<ul style="list-style-type: none"> ▪ Overtime usage: <ul style="list-style-type: none"> • Average overtime hours 8.2 hours • Average number employees receiving overtime (per capita, per quarter in FY06) 25.9% 		0.5 hours 5%	
<ul style="list-style-type: none"> ▪ Sick leave usage <ul style="list-style-type: none"> • Average sick leave use (per capita, per quarter in FY06) 17.9 hours • Average sick leave for those who used sick leave (per quarter in FY06) 22.7 hours 		18.6 hours 21.7 hours	
<ul style="list-style-type: none"> ▪ Number of non-disciplinary grievances filed (FY06) 	769	16	
<ul style="list-style-type: none"> ▪ Number of non-disciplinary appeals filed (FY06) 	131	0	
Develop Workforce			
<ul style="list-style-type: none"> ▪ Percent employees with current individual training plans 	64%	97.2%	Statewide: percentage is an estimate
<ul style="list-style-type: none"> ▪ Employee survey "training & development" ratings (on a scale of 1 to 5) 	3.7	3.8	
Reinforce Performance			
<ul style="list-style-type: none"> ▪ Percent employees with current performance evaluations 	63%	100%	Statewide: percentage is an estimate

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▪ Employee survey "performance & accountability" ratings (on a scale of 1 to 5)	3.7	3.8	
▪ Number of formal disciplinary actions taken	451	4	Statewide: total actions
▪ Number of disciplinary grievances filed	227	3	Statewide: total actions
▪ Number of disciplinary appeals filed	23	1	Statewide: total actions
Ultimate Outcomes			
▪ Employee survey "Employee Commitment" ratings (on a scale of 1 to 5)	3.6	3.8	
▪ Statewide turnover percentages (leaving state service)	9.4%	10%	Statewide: Leaving state service Agency: Leaving the agency

¹ This state-wide summary is not a final report. The Department of Personnel and agencies encountered challenges with the data and definitions. The information provided is accurate, but should be viewed as an initial point of discussion. The April 2007 version will resolve these difficulties.